

INSPECTIONS

Funding history at a glance:

FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Increase	%
Actual	Actual	Actual	Budgeted	Recommended	(Decrease)	Change
\$135,412	\$119,660	\$121,983	\$122,253	\$131,379	\$9,126	7.46

Included:

1. 2% cost of living adjustment for full-time employees, effective 11/1/2011
2. Additional funding for training for new employee

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year --		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual Da 2010/12	Department Request	County Admin Recommends	Adopted Budget
034000	* INSPECTIONS *						79,189		
034000-1100	SALARIES & WAGES REGULAR	70,928	75,322	75,322	75,322	38,540	48,147	79,189	
034000-1320	ANNUAL LEAVE	656					0	0	
034000-2100	FICA	5,215	5,488	5,464	5,762	2,802	6,058	6,058	
034000-2210	RETIREMENT	4,533	7,397	7,939	8,497	4,347	8,933	8,933	
034000-2215	RETIREMENT - EMPLOYEE SHARE	3,492	3,766	3,766	3,766	1,927	3,959	3,959	
034000-2300	HOSPITAL PLAN	10,907	11,693	12,922	14,220	7,110	18,168	18,168	
034000-2400	GROUP INSURANCE	698	618	446	836	108	222	222	
034000-2600	UNEMPLOYMENT INSURANCE	92	80	125			0	0	
034000-2700	WORKER'S COMPENSATION	1,167	1,045	854		960	0	0	
034000-3310	REPAIR & MAINTENANCE	765	314	40	350	752	10,500	10,500	
034000-3320	MAINTENANCE SERVICE CONTRACTS						0	0	
034000-3600	ADVERTISING	131					0	0	
034000-5210	POSTAL SERVICES	300	300	300	300	300	300	300	
034000-5230	TELECOMMUNICATIONS	3,627	4,739	4,832	4,000	2,075	3,600	3,600	
034000-5306	SURETY BONDS & OTHER INSURANCE	150	150	300	300	300	300	300	
034000-5500	TRAVEL CONVENTION, EDUCATION	1,270	2,068	2,570	800	608	1,700	1,200	
034000-5810	DUES & MEMBERSHIP	243	110	199	300	20	2,500	2,500	
034000-5850	SURCHARGE-BLDG PERMIT FEES	2,492	1,273	1,829	2,800	1,117	2,800	2,800	
034000-6001	OFFICE SUPPLIES	839	1,136	970	700	768	500	500	
034000-6009	VEHICLE SUPPLIES	4,684	3,736	3,240	3,500	1,777	3,400	3,400	
034000-6011	UNIFORM						200	200	
034000-6012	BOOKS AND SUBSCRIPTIONS	1,196	216	304	500		800	800	
034000-6014	OTHER OPERATING SUPPLIES	1,705	209	561	300	82	250	250	
034000-8105	MOTOR VEHICLES	20,322							
	--TOTAL DEPARTMENT--	135,412	119,660	121,983	122,253	63,593			
TOTAL - * INSPECTIONS *		135,412	119,660	121,983	122,253	63,593	131,379	131,379	
TOTAL FOR FUND		135,412	119,660	121,983	122,253	63,593			
FINAL TOTAL		135,412	119,660	121,983	122,253	63,593			

L Copeland - 0 - 757
K McClelland - D - 757
1514
x12
18,168

1100 Salaries - Building official + Building Inspector. In 2011, Building official Salary was in Planning
5500 Training - New inspector and Bldg official both require training, continuing ed.
6011 Uniform- 5 shirts per inspector per year, split w/ Planning
3310 repair vehicles are aging & require more upkeep. One needs tires and front end alignment
5230 telecommunications. will keep closer eye on cell phone usage
5810 dues. didn't require entire amount in FY11
600 office supplies- continued push to reduce paper/printer usage
6009 vehicle supplies- careful routing of inspection trips
6012 books- required replacement of code books
6014 supplies- continued push to reduce paper/printer usage

Inspections	2010-2011 current	2011-2012 proposed	below/above	reason
salaries	75322	78147	2825	Bldg Official salary in Inspection, not Planning
annual leave	0	0		
FICA	5762			
retirement	8497			
empty retirement	3766			
hospital	14220			
group insurance	836			
unempty insurance	0	0		
workers comp	0	0		
repair/maint	350	1050	700	aging vehicles need tires, front end alignment
service contracts	0	0		
advertising	0	0		
postal	300	300		
telecommunications	4000	3800	-200	close watch on cell phone bills
surety bonds	300	300		
travel/training	800	1200	400	training for Bldg official and inspector
dues	300	250	-50	didn't require entire amount in FY 2011
surcharge	2800	2800		pass-through collected from bldg permit fees
office supplies	700	500	-200	reduced paper/printer use
vehicle supplies	3500	3400	-100	careful routing of insp trips
uniforms	0	200	200	increased professionalism, 5 shirts/insp/yr
books	500	800	300	Required 3-yr. code book replacement
other operating	300	250	-50	reduced paper/printer use
motor vehicles	0	0		